

### 3640 Wildlife Conservation Board

The Wildlife Conservation Board protects, restores and enhances California's natural resources for wildlife and for the public's use and enjoyment in partnership with conservation groups, government agencies and the people of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Wildlife Conservation Board's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2710 Wildlife Conservation Board	26.5	28.0	31.5	\$53,698	\$4,865	\$46,533
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>26.5</b>	<b>28.0</b>	<b>31.5</b>	<b>\$53,698</b>	<b>\$4,865</b>	<b>\$46,533</b>

FUNDING		2013-14*	2014-15*	2015-16*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$495	\$-	\$-
0140	California Environmental License Plate Fund	262	288	329
0262	Habitat Conservation Fund	18,579	338	338
0447	Wildlife Restoration Fund	1,988	1,893	1,827
0995	Reimbursements	105	110	110
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,194	758	759
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	7,781	686	687
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	20,294	792	792
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	41,691
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$53,698</b>	<b>\$4,865</b>	<b>\$46,533</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 through Section 1431.

#### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$-	\$60	-	\$-	\$59	-
• Salary Adjustments	-	40	-	-	40	-
• Benefit Adjustments	-	16	-	-	17	-
• Pro Rata	-	-	-	-	-24	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$116</b>	<b>-</b>	<b>\$-</b>	<b>\$92</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$116</b>	<b>-</b>	<b>\$-</b>	<b>\$92</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Water Bond-Proposition 1	\$-	\$-	-	\$-	\$41,691	3.5
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$41,691</b>	<b>3.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$116</b>	<b>-</b>	<b>\$-</b>	<b>\$41,783</b>	<b>3.5</b>

#### PROGRAM DESCRIPTIONS

2710 - WILDLIFE CONSERVATION BOARD

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.  
 † Past year appropriations are net of subsequent budget adjustments.

## 3640 Wildlife Conservation Board - Continued

The Wildlife Conservation Board's three main functions are (1) land acquisition, (2) habitat protection, restoration, and enhancement, including conservation of inland wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>2710</b>	<b>WILDLIFE CONSERVATION BOARD</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$262	\$288	\$329
0262	Habitat Conservation Fund	329	338	338
0447	Wildlife Restoration Fund	998	1,893	1,827
0995	Reimbursements	105	110	110
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	453	758	759
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	390	686	687
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	580	792	792
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	491
<b>Totals, State Operations</b>		<b>\$3,117</b>	<b>\$4,865</b>	<b>\$5,333</b>
<b>Local Assistance:</b>				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$495	\$-	\$-
0262	Habitat Conservation Fund	18,250	-	-
0447	Wildlife Restoration Fund	990	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,741	-	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	7,391	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	19,714	-	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	41,200
<b>Totals, Local Assistance</b>		<b>\$50,581</b>	<b>\$-</b>	<b>\$41,200</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		3,117	4,865	5,333
Local Assistance		50,581	-	41,200
<b>Totals, Expenditures</b>		<b>\$53,698</b>	<b>\$4,865</b>	<b>\$46,533</b>

### EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	26.5	28.0	28.0	\$1,852	\$2,001	\$2,001
Total Adjustments	-	-	3.5	-	39	296
<b>Net Totals, Salaries and Wages</b>	<b>26.5</b>	<b>28.0</b>	<b>31.5</b>	<b>\$1,852</b>	<b>\$2,040</b>	<b>\$2,297</b>
Staff Benefits	-	-	-	683	885	969

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**3640 Wildlife Conservation Board - Continued**

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Personal Services</b>	26.5	28.0	31.5	\$2,535	\$2,925	\$3,266
OPERATING EXPENSES AND EQUIPMENT				\$582	\$1,940	\$2,067
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				\$3,117	\$4,865	\$5,333

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Consulting and Professional Services - External - Other	\$50,581	\$-	\$-
Grants and Subventions - Governmental	-	-	41,200
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	\$50,581	\$-	\$41,200

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$262	\$281	\$329
Allocation for Staff Benefits	-	1	-
Allocation for Employee Compensation	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>TOTALS, EXPENDITURES</b>	\$262	\$288	\$329
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 2787	\$329	\$338	\$338
<b>TOTALS, EXPENDITURES</b>	\$329	\$338	\$338
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,764	\$1,844	\$1,827
Allocation for Staff Benefits	-	7	-
Allocation for Employee Compensation	-	17	-
Section 3.60 Pension Contribution Adjustment	-	25	-
<b>Totals Available</b>	\$1,764	\$1,893	\$1,827
Unexpended balance, estimated savings	-766	-	-
<b>TOTALS, EXPENDITURES</b>	\$998	\$1,893	\$1,827
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$105	\$110	\$110
<b>TOTALS, EXPENDITURES</b>	\$105	\$110	\$110
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$736	\$739	\$759
Allocation for Staff Benefits	-	3	-
Allocation for Employee Compensation	-	6	-
Section 3.60 Pension Contribution Adjustment	-	10	-
<b>Totals Available</b>	\$736	\$758	\$759
Unexpended balance, estimated savings	-283	-	-

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## 3640 Wildlife Conservation Board - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$453</b>	<b>\$758</b>	<b>\$759</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$670	\$669	\$687
Allocation for Staff Benefits	-	2	-
Allocation for Employee Compensation	-	6	-
Section 3.60 Pension Contribution Adjustment	-	9	-
<b>Totals Available</b>	<b>\$670</b>	<b>\$686</b>	<b>\$687</b>
Unexpended balance, estimated savings	-280	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$390</b>	<b>\$686</b>	<b>\$687</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$772	\$772	\$792
Allocation for Staff Benefits	-	3	-
Allocation for Employee Compensation	-	7	-
Section 3.60 Pension Contribution Adjustment	-	10	-
<b>Totals Available</b>	<b>\$772</b>	<b>\$792</b>	<b>\$792</b>
Unexpended balance, estimated savings	-192	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$580</b>	<b>\$792</b>	<b>\$792</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$491
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$491</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$3,117</b>	<b>\$4,865</b>	<b>\$5,333</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
Prior Year Balances Available:			
001 Budget Act appropriation	495	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$495</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	18,250	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,250</b>	<b>\$-</b>	<b>\$-</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay Appropriation	\$990	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$990</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	3,741	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,741</b>	<b>\$-</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	7,391	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,391</b>	<b>\$-</b>	<b>\$-</b>

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## 3640 Wildlife Conservation Board - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay Appropriation	\$560	-	-
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	373	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>18,781</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$19,714</b>	<b>\$-</b>	<b>\$-</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$41,200</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$41,200</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$50,581</b>	<b>\$0</b>	<b>\$41,200</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$53,698</b>	<b>\$4,865</b>	<b>\$46,533</b>

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0262 Habitat Conservation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$16,736	\$32,989	\$26,599
Prior Year Adjustments	<u>-444</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$16,292	\$32,989	\$26,599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Transfer from Public Res Acct, Cig & Tob Pr Surtax to the Habitat Conservation Fund, per Item 3640-311-0235, Budget Act of 2013.	3,076	3,076	3,076
Transfer from Unallocated Acct, Cig & Tob Pr Surtax (0235) to the Habitat Conservation Fund (0262), per Fish and Game Code Section 2795(a).	6,356	6,151	6,151
Total Revenues, Transfers, and Other Adjustments	<u>\$9,432</u>	<u>\$9,227</u>	<u>\$9,227</u>
Total Resources	\$25,724	\$42,216	\$35,826
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3125 California Tahoe Conservancy (State Operations)	24	26	19
3125 California Tahoe Conservancy (Capital Outlay)	362	1,339	481
3640 Wildlife Conservation Board (State Operations)	329	337	337
3640 Wildlife Conservation Board (Local Assistance)	18,250	-	-
3640 Wildlife Conservation Board (Capital Outlay)	2,347	20,663	20,663
3760 State Coastal Conservancy (State Operations)	200	176	179
3760 State Coastal Conservancy (Local Assistance)	2,162	-	-
3760 State Coastal Conservancy (Capital Outlay)	353	23,525	3,800
3790 Department of Parks and Recreation (State Operations)	46	36	-
3790 Department of Parks and Recreation (Local Assistance)	3,062	4,355	3,500
3790 Department of Parks and Recreation (Capital Outlay)	10	-	-
Expenditure Adjustments:			
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Fund of 2002 (Capital Outlay)	-1,012	-	-
Less funding provided by General Fund (Capital Outlay)	-16,568	-17,160	-17,160
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-10,141	-	-

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## 3640 Wildlife Conservation Board - Continued

	2013-14*	2014-15*	2015-16*
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-2,688	-10,679	-
Less funding provided by the General Fund (Capital Outlay)	-4,000	-4,000	-4,000
Total Expenditures and Expenditure Adjustments	<u>\$-7,265</u>	<u>\$15,617</u>	<u>\$7,819</u>
FUND BALANCE	\$32,989	\$26,599	\$28,007
Reserve for economic uncertainties	32,989	26,599	28,007
<b>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,132	\$1,133	\$1,136
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,130	\$1,133	\$1,136
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3</u>	<u>\$3</u>	<u>\$3</u>
Total Resources	<u>\$1,133</u>	<u>\$1,136</u>	<u>\$1,139</u>
FUND BALANCE	\$1,133	\$1,136	\$1,139
Reserve for economic uncertainties	1,133	1,136	1,139
<b>0447 Wildlife Restoration Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,469	-\$1,371	\$1,199
Prior Year Adjustments	<u>3,231</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,700	-\$1,371	\$1,199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123720 Horse Racing Licenses	-	750	750
4152500 Rental of State Property	11	11	11
4153000 Sale of Natural Resources	31	-	-
4153500 Fees for Use of State Property	-	31	31
4163000 Investment Income - Surplus Money Investments	13	13	13
4172500 Miscellaneous Revenue	<u>2</u>	<u>6,202</u>	<u>2,842</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$57</u>	<u>\$7,007</u>	<u>\$3,647</u>
Total Resources	\$7,757	\$5,636	\$4,846
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3600 Department of Fish and Wildlife (State Operations)	2,501	2,542	2,833
3640 Wildlife Conservation Board (State Operations)	997	1,892	1,826
3640 Wildlife Conservation Board (Local Assistance)	990	-	-
3640 Wildlife Conservation Board (Capital Outlay)	10,406	35,000	35,000
8880 Financial Information System for California (State Operations)	8	3	8
Expenditure Adjustments:			
Less funding provided by Federal Trust Fund (Capital Outlay)	<u>-5,775</u>	<u>-35,000</u>	<u>-35,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,128</u>	<u>\$4,437</u>	<u>\$4,667</u>
FUND BALANCE	-\$1,371	\$1,199	\$179
Reserve for economic uncertainties	-1,371	1,199	179

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**3640 Wildlife Conservation Board - Continued**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	26.5	28.0	28.0	\$1,852	\$2,001	\$2,001
<b>Salary and Other Adjustments</b>	-	-	-	-	39	40
<b>Proposed New Positions</b>						
<b>Water Bond-Proposition 1</b>						
Atty IV (Limited Term 06-30-2023)	-	-	0.5	-	-	59
Environmental Scientist (Limited Term 06-30-2017)	-	-	1.0	-	-	54
Sr Envirnal Scientist (Spec) (Limited Term 06-30-2017)	-	-	1.0	-	-	73
Staff Svcs Mgr I (Limited Term 06-30-2023)	-	-	1.0	-	-	70
<b>TOTALS, PROPOSED NEW POSTIONS</b>	-	-	<b>3.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$256</b>
<b>Totals, Adjustments</b>	-	-	<b>3.5</b>	<b>\$-</b>	<b>\$39</b>	<b>\$296</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>26.5</b>	<b>28.0</b>	<b>31.5</b>	<b>\$1,852</b>	<b>\$2,040</b>	<b>\$2,297</b>

**INFRASTRUCTURE OVERVIEW**

Between the years 2000 to 2014, the Wildlife Conservation Board has helped fund and protect 1,121,850 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 242,600 acres of riparian, wetland, fisheries and other wildlife related habitat areas within the state. The Board also has helped fund and has taken action on 145 projects involving the development of wildlife-oriented public access facilities.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
<b>2715</b>	<b>CAPITAL OUTLAY Projects</b>			
0000010	Wildlife Conservation Board Projects (unsch)	5,082 <sup>ACbfgs</sup>	84,297 <sup>ACbfgs</sup>	66,663 <sup>ACbfgs</sup>
0000011	San Joaquin River Conservancy Projects and Acquisitions	155 <sup>ACbr</sup>	3,380 <sup>ACbr</sup>	-
0000012	Oak Woodlands Conservation Program	13	-	-
0000014	Colorado River Acquisition, Protection and Restoration Program	-	10,595 <sup>ACb</sup>	-
0000015	San Joaquin River Conservancy Projects and Acquisitions	-	4,045 <sup>ACb</sup>	-
0000016	Safe Neighborhood Parks Bond (A) (1) (A)	-14 <sup>ACb</sup>	-	-
0000017	Safe Neighborhood Parks Bond (A) (1) (B)	-5 <sup>ACb</sup>	-	-
0000018	Safe Neighborhood Parks Bond (A) (2)	-20 <sup>ACb</sup>	-	-
0000683	Minor Capital Outlay	10 <sup>PWcs</sup>	1,000 <sup>PWcs</sup>	-
	<b>Totals, Projects</b>	<b>\$5,221</b>	<b>\$103,317</b>	<b>\$66,663</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$5,221</b>	<b>\$103,317</b>	<b>\$66,663</b>

FUNDING		2013-14*	2014-15*	2015-16*
0001	General Fund	\$16,568	\$17,160	\$17,160
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-39	-	-
0262	Habitat Conservation Fund	-25,380	3,503	3,503
0447	Wildlife Restoration Fund	4,630	-	-
0890	Federal Trust Fund	5,775	35,000	35,000
0995	Reimbursements	-	3,000	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-2,561	3,045	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-604	10,595	-

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## 3640 Wildlife Conservation Board - Continued

FUNDING	2013-14*	2014-15*	2015-16*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-3,309	31,014	11,000
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	10,141	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,221</b>	<b>\$103,317</b>	<b>\$66,663</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	-	-	\$17,160
311 Budget Act appropriation (Transfer to the Habitat Conservation Fund)	16,568	17,160	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,568</b>	<b>\$17,160</b>	<b>\$17,160</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
Prior Year Balances Available:			
Public Resources Code Section 5096.350	6,834	-	-
<b>Totals Available</b>	<b>\$6,834</b>	<b>\$-</b>	<b>\$-</b>
Balance available in subsequent years	-6,873	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-39</b>	<b>\$-</b>	<b>\$-</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (Transfer to the Habitat Conservation Fund)	(\$3,076)	(\$3,076)	(\$3,076)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 2788	\$12,605	\$20,663	-
Fish and Game Code section 2788	-	-	20,663
Prior Year Balances Available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009 and as reappropriated by Item 3640-490, Budget Act of 2013	578	-	-
Item 3640-301-0262, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2011	4,073	-	-
Item 3640-301-0262, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	4,345	-	-
Item 3640-301-0262, Budget Act of 2009 as reappropriated by Item 3640-490, Budget Act of 2013	2,305	-	-
Item 3640-301-0262, Budget Act of 2011	9,278	-	-
Item 3640-301-0262, Budget Act of 2012	18,340	-	-
<b>Totals Available</b>	<b>\$51,524</b>	<b>\$20,663</b>	<b>\$20,663</b>
Unexpended balance, estimated savings	-11,505	-	-
Balance available in subsequent years	-37,678	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,341</b>	<b>\$20,663</b>	<b>\$20,663</b>
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-10,141	-	-
Less funding provided by General Fund	-16,568	-17,160	-17,160
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Fund of 2002	-1,012	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-25,380</b>	<b>\$3,503</b>	<b>\$3,503</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

**3640 Wildlife Conservation Board - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
301 Budget Act appropriation	\$10	\$1,000	\$1,000
Fish and Game Code Section 1352(a)	<u>10,395</u>	<u>35,000</u>	<u>35,000</u>
<b>Totals Available</b>	<b>\$10,405</b>	<b>\$36,000</b>	<b>\$36,000</b>
Unexpended balance, estimated savings	<u>-</u>	<u>-1,000</u>	<u>-1,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,405</b>	<b>\$35,000</b>	<b>\$35,000</b>
Less funding provided by Federal Trust Fund	<u>-5,775</u>	<u>-35,000</u>	<u>-35,000</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$4,630</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Fish and Game Code 1352(b) (Transfer to Wildlife Restoration Fund)	\$5,775	-	-
Fish and Game Code Section 1352(b) (Transfer to Wildlife Restoration Fund)	<u>-</u>	<u>35,000</u>	<u>35,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,775</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$3,000</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,000</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
Prior Year Balances Available:			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007 and Item 3640-491, BA of 2010 and Item 3640-492, BA of 2014	-	4,045	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007 and Item 3640-491, BA of 2010 and Item 3640-492, BA of 2014	-	-1,000	-
Public Resources Code 5096.650	<u>56,709</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$56,709</b>	<b>\$3,045</b>	<b>\$-</b>
Balance available in subsequent years	<u>-59,270</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-2,561</b>	<b>\$3,045</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
Prior Year Balances Available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006, 2010, and 2014	-	10,595	-
Item 3640-311-6031, BA of 2006, as reapp by Item 3640-491, BA of 2009, Item 3640- 490, BA of 2013,Item 3640-493, BA 2014 (Trfr to the Habitat Conservation Fund)	1,267	-	-
Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	742	-	-
Water Code Section 79565	59,065	-	-
Water Code Section 79572	<u>142,183</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$203,257</b>	<b>\$10,595</b>	<b>\$-</b>
Balance available in subsequent years	<u>-203,861</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-604</b>	<b>\$10,595</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,587	-	-
302 Budget Act appropriation	-	-	11,000
Prior Year Balances Available:			
Chapter 2, Statutes of 2009, Seventh Extraordinary Session as partially reappropriated by Item 3640-491, BA of 2013 and Item 3640-490, BA 2014	7,698	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session as partially reappropriated by Item 3640-491, BA of 2013 and reappropriated by Item 3640-490, BA of 2014	-	3,400	-

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### 3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
Item 3640-301-6051, Budget Act of 2007, as reappropriated by Item 3640-490 and partially reverted by Item 3640-495, BA of 2010 and reappropriated by Item 3640-490, BA 2014	-	1,500	-
Item 3640-301-6051, Budget Act of 2008, as reappropriated by Item 3640-490, Budget Act of 2011 and 2014	-	17,600	-
Item 3640-301-6051, Budget Act of 2008, as reappropriated by Item 3640-490, Budget Acts of 2011 and 2014	14,599	-	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	-	7,134	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	-	-1,000	-
Item 3640-302-6051, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2013	4,765	-	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	-	3,380	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	-	-1,000	-
Public Resources Code 75055 (a)	83,465	-	-
Public Resources Code 75055 (b)	<u>50,842</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$165,956</b>	<b>\$31,014</b>	<b>\$11,000</b>
Unexpended balance, estimated savings	-2,121	-	-
Balance available in subsequent years	<u>-167,144</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-3,309</b>	<b>\$31,014</b>	<b>\$11,000</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
Prior Year Balances Available:			
Item 3640-311-6052, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 (Transfer to Habitat Conservation Fund)	5,661	-	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, Budget Act of 2013 (Transfer to Habitat Conservation Fund)	4,945	-	-
Item 3640-311-6052, Budget Act of 2010 as reappropriated by Item 3640-493, BA of 2014 (transfer to the Habitat Conservation Fund)	10,512	-	-
Item 3640-311-6052, Budget Act of 2011 as reappropriated by Item 3640-493, BA of 2014 (transfer to the Habitat Conservation Fund)	17,488	-	-
Item 3640-311-6052, Budget Act of 2012 (transfer to the Habitat Conservation Fund)	<u>19,209</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$57,815</b>	<b>\$-</b>	<b>\$-</b>
Balance available in subsequent years	<u>-47,674</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,141</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$5,221</b>	<b>\$103,317</b>	<b>\$66,663</b>

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